

Message Text

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ACTION EUR-12

INFO OCT-01 ISO-00 MMO-04 SIG-03 PM-05 NSC-05 SP-02
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PER-05 A-01 ICA-20 EB-08 COME-00 CA-01 AGRE-00
OMB-01 TRSE-00 /098 W
-----025492 051337Z /64

R 041426Z MAY 78
FM AMEMBASSY BELGRADE
TO SECSTATE WASHDC 6476

UNCLAS SECTION 1 OF 3 BELGRADE 3423

FOR EUR/EX

EO 11652: NA
TAGS: OGEN
SUBJ: FY 1980 GOALS/OBJECTIVES AND RESOURCE MANAGEMENT (GORM)
PROCESS

REF: STATE 63477

1. FOLLOWING IS MATERIAL PRESCRIBED IN REFTEL: PART I - STATE GORM SUBMISSIONS: FORM ZBB-1.
 - (1) TOTAL US PERSONNEL - 48
 - (2) TOTAL FSL - 107
 - (3) TOTAL PERSONNEL RESOURCES AT THE MISSIONS CURRENT LEVEL - 155
 - A. PACKAGE I - 139
 - B. PACKAGE II - 8
 - C. PACKAGE III - 8

2. FORM ZBB 2: PACKAGE WORKSHEET:

ZERO-BASE BUDGETING
FY-1980
PERSONNEL RESOURCE WORKSHEET

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(LEFT HALF OF CHART)

(1) (2) (3) (4) (5) (6) (7)
FY 1980 PACKAGE I
AMER AMER AMER AMER
FUNCTION OFF. STAFF FSL OFF. STAFF FSL

EXEC 3 3 4 3 3 4

POL/LABOR	5	2	4	2		
E/C	9	2	12	7	2	11
CONS	5		18	5		16
ADMIN	9	8	72	8	8	60
JO ROT PROG	1			1		
DET OTHER						
AGENCY	1			1		
LANG PROG		1		1		
TOTAL THIS						
PACKAGE	33	15	107	29	15	92
CUMULATIVE						
TOTAL	33	15	107	29	15	92

(RIGHT HALF OF CHART)

(8)	(9)	(10)	(11)	(12)	(13)
PACKAGE II			PACKAGE III		
AMER	AMER	AMER	AMER	AMER	
OFF.	STAFF	FSL	OFF.	STAFF	FSL

EXEC
POL/LABOR 1
E/C 1 1 1
CONS 2
ADMIN 1 3 9
JO ROT PROG
DET OTHER
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AGENCY						
LANG PROG						
TOTAL THIS						
PACKAGE	2	5	2	10		
CUMULATIVE						
TOTAL	31	15	97	33	15	107

3. FORM ZBB-3:

- (1) DECISION UNIT: YUGOSLAVIA
- (2) PACAKGE I OF III
- (3) ACTIVITY DESCRIPTION

THE FOLLOWING DESCRIBES THE EMBASSY'S ACTIVITIES IF IT IS REQUIRED TO OPERATE AT 90 PERCENT OF CURRENT LEVEL. THE IMPACT OF CAHNGE WOULD FALL MOSTLY ON THE EMBASSY'S ADMINISTRATIVE, ECONOMIC/COMMERCIAL AND POLITICAL SECTIONS AND ON THE CONSULATE GENERAL AT ZAGREB. THE EMBASSY'S CONSULAR SECTION, HAVING RECENTLY LOST ONE AMERICAN POSITION, IS LESS AffECTED.

THE EXECUTIVE SECTION, WITH SIX AMERICANS (2 OFFICERS, 2 STAFF IN BELGRADE, 1 OFFICER AND 1 STAFF IN ZAGREB) COULD CONTINUE TO PROVIDE POLICY AND MANAGEMENT OVERSIGHT AND CO-ORDINATION AS AT PRESENT.

THE SIX-PERSON POLITICAL SECTION (FOUR OFFICERS, TWO

SECRETARIES - OF WHICH ONE OFFICER IS IN ZAGREB) COULD PROVIDE ADEQUATE REPORTING COVERAGE IN AREAS REFLECTING MAJOR POLICY PRIORITIES. IT WOULD DEAL ONLY AT REDUCED LEVELS WITH MORE POSITIVE ACTIVITIES, INCLUDING TRAVEL AND OTHER CONTACTS, RELATED TO THESE OBJECTIVES.

THE CONSULAR FUNCTION, PERFORMED BY 4 AMERICANS AND 16 FSL'S (A REDUCTION OF 2 FSL'S FROM CURRENT STAFFING, PLUS AN ADDITIONAL HALF-TIME AMERICAN OFFICER POSITION RECENTLY CUT) COULD COVER VISA ISSUANCE AT THE PAST YEAR'S LEVEL, PLUS MAINTENANCE OF ESSENTIAL PASSPORT AND SPECIAL CONSULAR SERVICES AND THE FEDERAL BENEFITS PROGRAM. HOWEVER, WE WOULD BE UNABLE TO MAINTAIN TIMELINESS OF SERVICES, PARTICULARLY AT PEAK SEASONS, AND WOULD PROVIDE REDUCED FOLLOW -UP AND ASSISTANCE IN A RANGE OF CONSULAR SERVICES.

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THE ECONOMIC/COMMERCIAL SECTION, REDUCED BY ONE OFFICER AND ONE FSL TO 8 OFFICERS, TWO STAFF AND FIVE FSL'S, WOULD BE ABLE TO CONTINUE MOST BASIC FUNCTIONS. IT WOULD BE ABLE TO CARRY ON A REDUCED PROGRAM OF REGIONAL TRADE DEVELOPMENT CONTACTS IN THIS DECENTRALIZED ECONOMY, AS WELL AS A CURTAILED PROGRAM OF CONTACTS WITH BANKERS, BUSINESS OFFICIALS AND OTHERS. THE EMBASSY'S ECONOMIC TRENDS REPORT AND A

LOCAL QUARTELY TRADE PUBLICATION WOULD PROBABLY HAVE TO BE DROPPED: MANAGEMENT OF US PARTICIPATION IN THE ANNUAL ZAGREB TRADE FAIR WOULD BE RESTRICTED.

THE ADMINISTRATIVE FUNCTION WOULD BE PERFORMED BY 16 AMERICANS AND 60 FSL'S FROM CURRENT STAFFING. THIS CUT WOULD REQUIRE ELIMINATION OF THE PERSONNEL OFFICER POSITION, SIGNIFICANTLY REDUCING AMERICAN SUPERVISION OF THE EMBASSY'S PERSONNEL WORK. GENERAL SERVICES, INCLUDING LOCAL TRANSPORTATION, MAINTENANCE AND REPAIR WOULD BE REDUCED, REQUIRING GREATER USE OF TAXIS AND OUTSIDE CONTRACTORS, THIS AT GREATER COST AND, GIVEN LIMITED AVAILABILITY OF CONTRACTUAL SERVICES IN THE COUNTRY, POORER QUALITY.

(4) RESOURCE REQUIREMENTS FY 78 FY 79 FY 1980

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ONLY

US OFFICERS	33	33	29	29
US STAFF	15	15	15	15
FSL'S	107	107	92	92
TOTAL	155	155	136	136

(5) IMPACT STATEMENT

GIVEN CURRENT TRENDS IN US-YUGOSLAV RELATIONS, WHICH DICTATE A BROAD INCREASE IN ACTIVITY, THE DECREASES IN STAFFING WILL HAVE GREATER IMPACT THAN IN A STABLE SITUATION AND WILL AFFECT ALL POLICY OBJECTIVES. SPECIFICALLY, SUPPORT OF OBJECTIVES I, II, III AND IV REQUIRE ACTIVE CONTACTS AND INTERNAL TRAVEL WHICH WOULD BE SIGNIFICANTLY REDUCED. OBJECTIVE III REQUIRES, IN ADDITION, SUBSTANTIAL ATTENTION TO AMERICAN BUSINESS REPRESENTATIVES AND TRADE PROMOTION, WHICH WOULD SUFFER. FOR EXAMPLE, US PARTICIPATION IN THE MAJOR ZAGREB TRADE FAIR (WHICH HAS A US PAVILION) MAKES MAJOR STAFF DEMANDS WHICH COULD NO LONGER BE MET ADEQUATELY. REPORTING COULD CONTINUE, BY AND LARGE, BUT WOULD BE LESS AUTHORITATIVE.

CONSULAR WORK WOULD BE SUBJECT TO DELAYS IN APPOINTMENT SCHEDULES AND IN PROCESSING TIME, PARTICULARLY DURING PEAK SEASONS.

ADMINISTRATIVE SERVICES WOULD SUFFER IN WEAKENING OF BOTH PERSONNEL WORK AND A RANGE OF TECHNICAL SERVICES.

TO YUGOSLAV AUTHORITIES, WHO HAVE HEARD THE PRESIDENT AND VICE PRESIDENT RECENTLY EXPRESS A COMMITMENT TO BROADENED RELATIONSHIPS, EMBASSY CUTBACKS WOULD BE SEEN AS AN ACTION CONTRADICTING THOSE WORDS.

4. FORM ZBB-3

(1) DECISION UNIT: YUGOSLAVIA

(2) PACKAGE II OF III

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(3) ACTIVITY DESCRIPTION

AT THIS LEVEL, RESTORATION OF THE AMERICAN POSITION AT ZAGREB WOULD RESTORE ESSENTIAL FLEXIBILITY TO THAT POST, ENABLING IT TO RESUME TRADE PROMOTION AND POLITICAL CONTACT WORK. RESTORATION OF THE EMBASSY'S PERSONNEL OFFICER POSITION WOULD MAKE POSSIBLE RESUMPTION OF AN ESSENTIAL FUNCTION. RESTORATION OF 5 FSL POSITIONS (2 CONSULAR, 3 ADMINISTRATIVE) WOULD PERMIT NORMAL CONSULAR BUSINESS AND AMELIORATE THE MOST SERIOUS GENERAL SERVICE DEFICIENCIES.

(4) RESOURCE REQUIREMENTS FY78 FY79 FY 1980

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ONLY

US OFFICERS	33	33	2	31
US STAFF	15	15		15
FSL'S	107	107	5	97
TOTALS	155	155	7	143

(5) IMPACT STATEMENT

THE NEED TO IMPROVE ESSENTIAL SERVICES AND INTERNAL OPERATIONS WOULD, IN THIS PARTIAL RESTORATION, STILL LEAVE THE MISSION UNABLE TO MEET IMPORTANT PROGRAM DEMANDS. WHILE ZAGREB COULD HANDLE ZAGREB TRADE FAIR PARTICIPATION AND COVER STAFFING GAPS, THE EMBASSY'S ECONOMIC/COMMERCIAL AND POLITICAL SECTIONS WOULD STILL BE HAMPERED IN TRADE PROMOTION AND IN CONTACT AND REPORTING EFFORTS. THIS WOULD LEAVE OBJECTIVES I THROUGH IV STILL IMPERFECTLY MET.

5. FROM ZBB-3

(1) DECISION UNIT: YUGOSLAVIA

(2) PACKAGE III OF III

(3) ACTIVITY DESCRIPTION

ALL CURRENT ACTIVITIES WOULD BE RESTORED AND CARRIED ON AT CURRENT LEVELS UNDER ALL POLICY OBJECTIVES.

(4) RESOURCE REQUIREMENTS FY78 FY79 FY 1980

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ONLY

US OFFICERS	33	33	2	33
US STAFF	15	15		15
FSL'S	107	107	10	107

TOTALS 155 155 12 155

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FM AMEMBASSY BELGRADE

TO SECSTATE WASHDC 6478

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(5) IMPACT STATEMENT

AS POINTED OUT IN PACKAGE I, RECENT DEVELOPMENTS PORTEND GREATER DEMAND ON THE MISSION'S RESOURCES, PARTICULARLY IN TRADE DEVELOPMENT AND IN BROADENED POLITICAL AND ECONOMIC CONTACT WORK. SHOULD THIS TAKE PLACE, IN THE ABSENCE OF INCREASED STAFF RESOURCES WE WOULD PROBABLY BE FORCED TO SEEK REPLACEMENT OF THE AMERICAN PERSONNEL OFFICER POSITION WITH A POLITICAL OR ECONOMIC POSITION, AND SIMILAR SHIFTS IN FSL POSITIONS OUT OF THE ADMINISTRATIVE SECTION. ANY GROWTH IN CONSULAR WORKLOAD WOULD NECESSITATE INCREASED STAFFING.

6. NON SALARY FUNDING (PARA 20 REFTEL):

WITH 88 PERCENT OF THE EMBASSY'S BUDGET IN FIXED COSTS, AND WITH NO MAJOR CONTROLLABLE COSTS OUTSIDE THE ADMINISTRATIVE AREA, POSSIBLE DOLLAR SAVINGS ARE LIMITED TO SUCH ECONOMIES AS REDUCED PROCUREMENT OF SUPPLIES AND EQUIPMENT, REDUCED FIELD TRAVEL, DECREASES IN PURCHASES OR REFERENCE MATERIAL OR PUBLICATIONS. SOME OF THIS, AS THE DEPARTMENT KNOWS, PROVES TO BE ONLY SHORT-TERM OR FALSE ECONOMY. I BELIEVE THAT REDUCTIONS IN EXCESS OF DOLS 40-50,000 WOULD BE UNREALISTIC AND WOULD FORCE COMPENSATING EXPENDITURES IN SUBSEQUENT YEARS.

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7. OTHER AGENCIES (PART II, PARA 1 REFTEL)

A. ICA - SINCE ICA ACTIVITIES HERE HAVE JUST BEEN ANALYZED IN THEIR ZBB PROCESS, I HAD OCCASION AT THAT TIME TO REVIEW WITH THE PAO HIS OBJECTIVES AND RESOURCE USE. ICA ACTIVITIES IN YUGOSLAVIA ARE THOROUGHLY INTEGRATED INTO MISSION OBJECTIVES AND CONTRIBUTE ACTIVELY TO THEM. THROUGH EXCHANGE PROGRAMS, INFORMATION CENTERS, AND INFORMATION ACTIVITIES IN PARTICULAR, MISSION CONTACTS ARE SIGNIFICANTLY BROADENED IN A SOCIETY IN WHICH THIS IS AN IMPORTANT OBJECTIVE. GROWING SUBSTANTIVE FOCUS ON ECONOMIC-RELATED ACTIVITIES MATCHES PRIORITY SHIFTS IN THE MISSION AS A WHOLE. THE ICA OPERATION IS, OF COURSE, LARGE AND I LEAVE DETAILED EVALUATION OF ITS INTERNAL RESOURCE TO THE ICA'S EXPERTS, BUT I CONSIDER THE ACTIVITY CENTRAL TO MISSION OBJECTIVES.

B. DAO - UNTIL SIX MONTHS AGO, THE DAO OPERATED ESSENTIALLY AS AN INTELLIGENCE COLLECTOR, WITH LIMITATIONS INHERENT IN THIS SOCIETY. SINCE THEN, HOWEVER, THE INTRODUCTION OF MISSION OBJECTIVE V HAS SUBSTANTIALLY ENHANCED THAT OFFICE'S IMPORTANCE TO THE MISSION. WHILE I SUSPECT THAT THE OFFICE'S ADMINISTRATIVE BURDEN IS INCREASED BY EXCESSIVE BUREAUCRATIC REQUIREMENTS LEVIED BY DOD, IT IS NOW ADEQUATELY ENGAGED IN PRIORITY ACTIVITIES.

C. FAS - THE EMBASSY'S AGRICULTURAL ATTACHE OFFICE, WITH 2 AMERICAN AND 2 LOCAL EMPLOYEES, COVERS YUGOSLAVIA AND ROMANIA, AND I CANNOT EVALUATE THE LATTER. IN YUGOSLAVIA, THE ATTACHE PROVIDES USEFUL REPORTING WHICH SUPPORTS THE EMBASSY'S HIGH-PRIORITY ECONOMIC AND TRADE DEVELOPMENT OBJECTIVES. HE ALSO, AS REQUIRED, BRIEFS VISITORS AND ARRANGES AGRICULTURE-RELATED OFFICIAL VISITS AND MEETINGS. I CONSIDER THIS ACTIVITY PROPERLY STAFFED.

D. ARMY VETERINARY UNIT - THIS SMALL UNIT FUNCTIONS ON UNCLASSIFIED

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BEHALF OF US MILITARY FORCES IN WESTERN EUROPE AND, THUS, IS ESSENTIALLY REGIONAL IN CHARACTER, ALTHOUGH IT SUPPORTS TRADE OBJECTIVES IN ITS MEAT PURCHASES FROM YUGOSLAVIA.

8. AS CONCEDED IN REFTEL (PART II, PARA 4)

QUANTIFYING ACTIVITIES AGAINST A TARGET OF LOWEST 10 PERCENT PRIORITY IS AN IMPRECISE AND DIFFICULT PROCESS. IT LENDS ITSELF POORLY TO DIRECT EQUATION WITH POLICY PRORITIES SINCE, FOR EXAMPLE, MORE THAN ONE-THIRD OF THE EMBASSY'S TOTAL FIELD BUDGET INVOLVES SUCH COSTS AS PURCHASE OF FUEL PUBLIC UTILITIES, FURNITURE AND SUPPLIES, AND PROVISION OF SUPPORT SERVICES, NONE OF WHICH IS ATTRIBUTABLE TO ONE

PRIORITY OBJECTIVE OR ANOTHER. NEVERTHELESS, IF FORCED TO
ACCEPT A 10 PERCENT CUT IN EMBASSY RESOURCES, WITHOUT
STIPULATION WHETHER IN AMERICAN POSITIONS, LOCAL POSITIONS,
OR FUNDING, I WOULD ESTIMATE LOWEST PRIORITIES AS FOLLOWS:
APPROXIMATELY TEN LOCAL EMPLOYEES, INCLUDING MOSTLY
ADMINISTRATIVE SUPPORT PERSONNEL IN STATE, DAO AND ICA,
AND REDUCTION OF FUNDING FOR ACQUISITION OF FURNISHINGS AND
EQUIPMENT, RECOGNIZING THAT THE LATTER MAY BE A SHORT-
TERM EXPEDIENT WITH LATER NEED TO CATCH UP.

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